

Project Title: Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle
Project Manager(s): Mark Courtney, Airport Manager

Description:

Acquisition of 1,500 gallon Airport Rescue & Fire Fighting (ARFF) vehicle. The airport's current primary fire fighting vehicle is more than 10 years old and in need of replacement in order to comply with Federal Aviation regulations. Acquisition of the new vehicle has been programmed into the airport's Federal Airport Capital Improvement Program (ACIP).

Timetable:

FY2003: Purchase order

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated Project Cost:</i>
	<i><u>Prior:</u></i>	<i><u>Beyond:</u></i>	
	0	0	\$390,000

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>	\$390,000						\$390,000
Totals	\$390,000						\$390,000

Sources of Program Funding FY 2003-2008**Local:**

State/Federal: 100%

Project Title: Aircraft/Vehicle Wash Rack (Compliance)
Project Manager(s): Mark Courtney, Airport Manager

Description:

Dedicated wash rack for airport vehicles and aircraft for use by airport tenants and customers. On July 14, 2000, the Virginia Department of Environmental Quality issued to Lynchburg Regional Airport a General Permit for Storm Water Discharges Associated with Industrial Activity (No. VAR520197) which governs storm water discharges on the airport. Since there are constraints associated with the permit concerning the washing of aircraft and/or equipment on airport property, there is a need to install a dedicated wash rack on the airport to serve airport tenants.

Timetable:

FY 2003: Design and construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Annual Debt Service

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated Project Cost:</i>
	<i><u>Prior:</u></i>	<i><u>Beyond:</u></i>	
	0	0	\$104,000

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Design/Engineering	\$4,000						\$4,000
Construction	\$16,800						\$16,800
Totals	\$20,800						\$20,800

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>	\$20,800						\$20,800
<i>Pay-As-You-Go</i>							
<i>Other</i>	\$83,200						\$83,200
Totals	\$104,000						\$104,000

Sources of Program Funding FY 2003-2008

Local: 20%

State/Federal: 80%

Project Title: Master Plan Update
Project Manager(s): Mark Courtney, Airport Manager

Description:

Development of A new Master Plan Update for Lynchburg Regional Airport in order to determine the future role of the airport and to provide a plan for the orderly development of the facility. Federal Aviation Administration requires that all airports receiving Federal funds have an approved plan for airport capital developments.

Timetable:

FY2004: Study

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated</i>
	<u><i>Prior:</i></u>	<u><i>Beyond:</i></u>	<u><i>Project Cost:</i></u>
	0	0	\$216,320

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>		\$216,320					\$216,320
Totals		\$216,320					\$216,320

Sources of Program Funding FY 2003-2008

Local:

State/Federal: 100%

Project Title: Overlay Terminal Road and Parking Lot
Project Manager(s): Mark Courtney, Airport Manager

Description:

Asphalt overlay of the entrance roadway at the terminal and parking lot surfaces. Due to age and wear of original pavement from when the terminal was built in 1992, it is estimated that a basic overlay will be required.

Timetable:

FY 2008: Design and construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Annual Debt Service

FY 2003-2008 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$632,650

Six Year Proposed Funding to be Financed by the City

Activity Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Program Period Estimate
Design/Engineering						\$50,612	\$50,612
Construction						\$582,038	\$582,038
Totals						\$632,650	\$632,650

Sources of Funding/Cash Needs

Sources of Funding	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total Funding
G. O Bond						\$632,650	\$632,650
Pay-As-You-Go							
Other							
Totals						\$632,650	\$632,650

Sources of Program Funding FY 2003-2008

Local: 100%

State/Federal:

Project Title: Relocate Airport Rescue and Fire Fighting (ARFF) Building
Project Manager(s): Mark Courtney, Airport Manager

Description:

This project involves the construction of a new Airport Rescue Fire Fighting Building and associated apron and automobile parking area. A new building is required due to the existing structure's age and location. The airport Master Plan has identified an alternate location better suited for Airport Rescue and Fire Fighting (ARFF) operations.

Timetable:

FY 2004: Design and construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated</i>
	<u><i>Prior:</i></u>	<u><i>Beyond:</i></u>	<u><i>Project Cost:</i></u>
	0	0	\$540,800

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>		\$540,800					\$540,800
Totals		\$540,800					\$540,800

Sources of Program Funding FY 2003-2008

Local:

State/Federal: 100%

Project Title: Runway 4-22 Drainage Rehabilitation, Construction
Project Manager(s): Mark Courtney, Airport Manager

Description:

Design and construction of the rehabilitation of the existing culvert passing beneath Taxiway "B" and Runway 4-22. Existing metal pipe in poor condition. Entrance culvert severely deformed from undermining and the amount of embankment. Remainder shows signs of infiltration, undermining, and corrosion. Rehabilitation needed to protect the integrity of critical airfield pavements located above culverts.

Timetable:

FY2003: Design and Construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated Project Cost:</i>
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$1,040,000

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>	\$1,040,000						\$1,040,000
Totals	\$1,040,000						\$1,040,000

Sources of Program Funding FY 2003-2008

Local:

State/Federal: 100%

Project Title: Runway 4 Extension, Construction
Project Manager(s): Mark Courtney, Airport Manager

Description:

Construction for the extension of the runway at the Lynchburg Regional Airport from 5,800 feet to 7,100 feet. While it is feasible to operate full-size jet aircraft using the current runway, an extended runway will enhance the airport's ability to attract all-cargo service. Extending runway 4-22 will enable freighters to take off with heavier payloads and lower the cost of providing cargo services. The extended runway will also help the airport attract jet passenger service. Most regional jet passenger aircraft have takeoff field lengths over 5,800 feet and extending runway 4-22 would reduce or possibly eliminate the need for payload restrictions, removing a significant impediment to attracting jet service. The local portion of this project is to be funded by Passenger Facility Charges (PFC's).

Timetable:

FY2006: Construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

FY 2003-2008 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$9,359,200

Six Year Proposed Funding to be Financed by the City

Activity Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Program Period Estimate
Totals							

Sources of Funding/Cash Needs

Sources of Funding	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total Funding
G. O Bond							
Pay-As-You-Go							
Other				\$9,359,200			\$9,359,200
Totals				\$9,359,200			\$9,359,200

Sources of Program Funding FY 2003-2008

Local: 2%

State/Federal: 98%

Project Title: Runway 4 Extension, Design
Project Manager(s): Mark Courtney, Airport Manager

Description:

Design for the extension of the runway at the Lynchburg Regional Airport from 5,800 feet to 7,100 feet. While it is feasible to operate full-size jet aircraft using the current runway, an extended runway will enhance the airport's ability to attract all-cargo service. Extending runway 4-22 will enable freighters to take off with heavier payloads and lower the cost of providing cargo services. The extended runway will also help the airport attract jet passenger service. Most regional jet passenger aircraft have takeoff field lengths over 5,800 feet and extending runway 4-22 would reduce or possibly eliminate the need for payload restrictions, removing a significant impediment to attracting jet service.

Timetable:

FY2005: Design

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

FY 2003-2008 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$618,695

Six Year Proposed Funding to be Financed by the City

Activity Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Program Period Estimate
Totals							

Sources of Funding/Cash Needs

Sources of Funding	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total Funding
G. O Bond							
Pay-As-You-Go							
Other			\$618,695				\$618,695
Totals			\$618,695				\$618,695

Sources of Program Funding FY 2003-2008

Local:

State/Federal: 100%

Project Title: Taxiway "A" Construction
Project Manager(s): Mark Courtney, Airport Manager

Description:

This project includes the construction of a parallel taxiway on the southeast side of Runway 4-22. A parallel taxiway is necessary in order to minimize the number of air carrier aircraft crossing the main runway when using the airline terminal ramp. The local portion of this project is to be funded by Passenger Facility Charges (PFC's).

Timetable:

FY2007: Construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated</i>
	<u>Prior:</u>	<u>Beyond:</u>	<u>Project Cost:</u>
	0	0	\$4,866,800

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>					\$4,866,800		\$4,866,800
Totals					\$4,866,800		\$4,866,800

Sources of Program Funding FY 2003-2008

Local: 2%

State/Federal: 98%

Project Title: Taxiway "A" Design
Project Manager(s): Mark Courtney, Airport Manager

Description:

This project includes the construction of a parallel taxiway on the southeast side of Runway 4-22. A parallel taxiway is necessary in order to minimize the number of air carrier aircraft crossing the main runway when using the airline terminal ramp. The local portion of this project is to be funded by Passenger Facility Charges (PFC's).

Timetable:

FY 2006

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

None

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated Project Cost:</i>
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$233,980

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Totals							

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>							
<i>Pay-As-You-Go</i>							
<i>Other</i>				\$233,980			\$233,980
Totals				\$233,980			\$233,980

Sources of Program Funding FY 2003-2008

Local:

State/Federal: 100%

Project Title: T-Hangar Construction
Project Manager(s): Mark Courtney, Airport Manager

Description:

This project includes the construction of 12 T-Hangars as part of Phase I of T-Hangar construction. It is anticipated Phase II will be implemented as demand warrants. The airport currently has no T-hangar storage available and it is anticipated that future demand will require construction of T-Hangar storage.

Timetable:

FY2004: Design and Construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Annual Debt Service

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated</i>
	<u><i>Prior:</i></u>	<u><i>Beyond:</i></u>	<u><i>Project Cost:</i></u>
	0	0	\$324,480

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Design/Engineering		\$32,448					\$32,448
Construction		\$292,032					\$292,032
Totals		\$324,480					\$324,480

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
G. O Bond		\$324,480					\$324,480
Pay-As-You-Go							
Other							
Totals		\$324,480					\$324,480

Sources of Program Funding FY 2003-2008

Local: 100%

State/Federal:

Project Title: T-Hangar Site Work
Project Manager(s): Mark Courtney, Airport Manager

Description:

This project involves the initial site work to support the development of approximately 12 aircraft T-Hangars for storage of single engine and light twin aircraft. The airport currently has no T-Hangar storage available and it is anticipated that future demand will require construction of T-Hangar storage.

Timetable:

FY 2003: Design and construction

Location:

Lynchburg Regional Airport

Status of Project Site:

City Owned

Operating Budget Impact (Overall operating expenses and projected staffing requirements):

Annual Debt Service

<i>FY 2003-2008 Program Period Funding:</i>	<i>Funding Outside of Program Period</i>		<i>Total Accumulated</i>
	<u><i>Prior:</i></u>	<u><i>Beyond:</i></u>	<u><i>Project Cost:</i></u>
	0	0	\$156,000

Six Year Proposed Funding to be Financed by the City

<i>Activity Name</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Program Period Estimate</i>
Design/Engineering	\$4,680						\$4,680
Construction	\$26,520						\$26,520
Totals	\$31,200						\$31,200

Sources of Funding/Cash Needs

<i>Sources of Funding</i>	<i>FY 2003</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Total Funding</i>
<i>G. O Bond</i>	\$31,200						\$31,200
<i>Pay-As-You-Go</i>							
<i>Other</i>	\$124,800						\$124,800
Totals	\$156,000						\$156,000

Sources of Program Funding FY 2003-2008

Local: 20%

State/Federal: 80%